



Fourth Generation of the Kannaland Draft IDP 2017-2022

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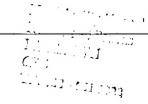
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GLOSSARY OF ACRONYMS

BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CDW	Community Development Worker
CIP	Community Integrated Projects
DBSA	Development Bank of South Africa
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Program
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IRS	Implementation Ready Study
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGTAS	Local Government Turnaround Strategy
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
MSIG	Municipal systems improvement grant
NDP	National Development Plan
OPEX	Operational Expenditure
PACA	Participatory Appraisal of Competitive Advantage
PMS	Performance Management System
PSO "	Provincial Strategic Objectives
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Micro and Medium Enterprises
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
www -	Waste Water Treatment Works

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Foreword Executive Mayor





Foreword by the Municipal Manager



CHAPTER 1: Strategic Planning Overview

1.1. Overview of Integrated Development Planning

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

An Integrated Development Plan is a strategic plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan will look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

Integrated Development Planning is the strategic tool of a Local Municipality, designed to bring together and to harmonize individual plans of the municipality's departments. The plan guides all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators

The IDP has a lifespan of 5 years that is directly linked to the council's elected term of office. After every local government elections, the new council has to prepare their IDP in terms of the strategic planning and development. The IDP should be based on long term spatial, infrastructure and finance plans. The standards of service delivery, financial planning and reporting will therefore be monitored through an effective performance management system.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also —

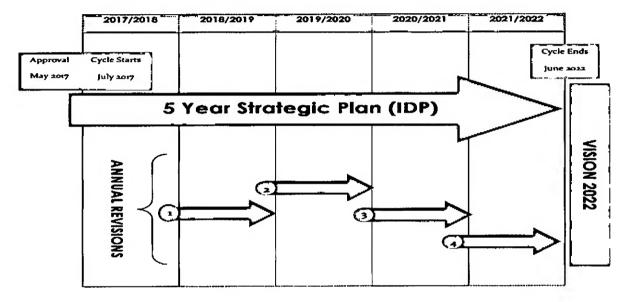
- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and nongovernmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and





include local area plans to localise the strategy and implementation of the IDP.

Below is a schematic diagram to inform and guide how the strategic cycle for the five-year term (2017-2022) will be implemented through revision of the IDP annually:



. Figure 1: IDP strategic planning cycle

The aim of the development of the fourth generation IDP is to advance the service delivery by providing the framework for economic and social development within the municipality as well to enhance the good governance. The IDP must not simply be a wish list; it should clearly set out what can realistically be achieved given the capacity and resource constraints facing a municipality.

By striving to contribute towards a credible implementable strategy, the purpose is unpacked as illustrated below:

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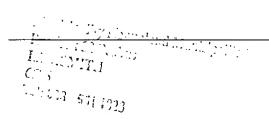
Integrated	It is the process of linking and merging components in order to ensure adherence and a holistic response. An integrated process links strategic objectives and targets with tactical and operative planning at all levels of the Municipality	Council should align all sector plans and operational strategies by outlining it for the next five years (in corporation with the IDP).
Development	community. Development can also refer to	detailed action plans can be drafted in order to
Planning	Is defined as an organised, conscious and continual attempt to select the best available alternatives to achieve a specific goal. It is a process of weighing up or evaluating the alternative ways of achieving the objectives or meeting the goals	

Table 1: Defining the IDP meaning

1.2. Legislative Framework

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- to provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development;
- · To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.





The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past years as well to buy in with real-time solutions. Therefore this IDP will remain a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to -

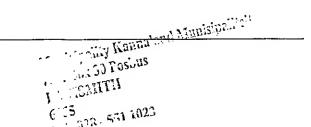
- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the
- appropriateness of the IDP; determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.
- It should also be noted that the review is not a replacement of the original IDP, hence only to include new information and key elements to be reviewed.

1.2.1. Legal status of the Annual revision and amendment of the IDP

The Municipal Systems Act (MSA) Act 32 0f 2000, Section 25, requires the municipality to develop Integrated Development Plans which should be single, inclusive and strategic in nature for the development of the municipality. The Act also stipulates the IDP process and the core components to be included (section 26).

The Municipal Systems Act (MSA) Act 32 of 2000, Section 34 states that;

- a) a municipal council must review its integrated development plan;
 - annually in accordance with an assessment of its performance measurements in terms of section 41; and



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- ii. to the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process.

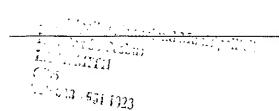
The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- a) the institutional framework, which must include an organogram required for
 - i. the implementation of the Integrated Development Plan and
 - ii. addressing the municipal internal transformation;
- b) any investment initiatives in the municipality;
- c) any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- d) all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- e) the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- a) give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- b) set out objectives that reflect the desired spatial form of the municipality;
- c) contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - i. indicate desired pattern of land use within the municipality;
 - ii. address the spatial reconstruction of the municipality;
 - iii. provide strategic guidance in respect of the location and nature of development within the municipality;
- d) set out basic guidelines for a land use management system;
- e) set out a capital investment framework for the development program within a municipality;
- f) contain a strategic assessment of the environmental impact of the spatial development



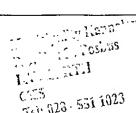


framework;

- g) identify programs and projects for the development of land within the municipality;
- h) be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- i) provide a visual representation of the desired spatial form of the municipality, which representation:
 - iv. must indicate where public and private land development and infrastructure investment should take place;
 - v. must indicate desired or undesired utilisation of space in a particular area;
 - vi. may delineate the urban edge; and
 - vii. must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.
 - viii. Must indicate areas where priority spending is required

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must:

- i. take into account the municipality's Integrated Development Plan;
- ii. take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- iii. take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- iv. consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- v. all local municipalities within its area, if the municipality is a district;
- vi. the relevant provincial treasury, and when requested, the National Treasury; and
- vii. any national or provincial organs of state, as may be prescribed; and
- viii. provide, on request, any information relating to the budget-
- ix. to the National Treasury; and
- x. subject to any limitations that may be prescribed, to
- xi. the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- xii. any other national and provincial organ of states, as may be prescribed; and
- xiii. another municipality affected by the budget.





1.3. Kannaland IDP Process

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. Council approved the process plan for 2017-2018 on 31 Augustus 2016 which sets out the methods and approached according to which the IDP planning process to be conducted. Purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan and the budget for the 2017/18 financial year as well the four outer years (activities and dates are subject to change).

The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

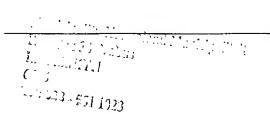
The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it encompasses the involvement of external role-players and vested interest groups, therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved schedule.

1.4. IDP AND BUDGET PROCESS PLAN LEGISLATIVE REQUIREMENTS

According to Section 28(1) of the Municipal System Act, No 32 of 2000 a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A process plan must include the following:

- A programme specifying time-frames for the different steps;
- Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- Identify all plans and planning requirements binding on the municipality;
- Be consistent with any other matters prescribed by legislation.

Section 21(1) of the Municipal Finance Management Act (Act 56 of 2003) further prescribes that the Mayor of a municipality must co-ordinate the processes of preparing the annual budget and for reviewing the municipality's IDP. It is therefore imperative that a time schedule





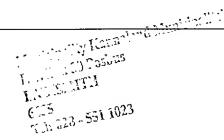
outlining the key activities in the process with deadlines for attainment be tabled to Council for approval ten (10) months prior to the final approval of the IDP and Budget.

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000. Section 28 of the Systems Act stipulates that;

- Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

In terms of Section 29(1) of the Municipal Systems Act the process must;

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures allow for the local community to be consulted on its development needs and priorities, allow the local community to participate in the drafting of the IDP, and allow organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.





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1.5. The approved detailed process plan is depicted as follows

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IKANNALAND PROCESS	(Phase								Q	oitetl	nsuoე)

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Phase Activity		PROCESS												
		Responsible person	100	AUG	REST	GE	VOV	DEG	NAS		MAR	APR	WAY	NOTE
Strategic F conduct a n	Strategic Planning Session to Executive mayor conduct a mid-term review:	Executive mayor		c				04	- 15	-		. 7		
		Senior Managers												
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Phase	(Activity)	(Responsible)	2 TITE	AUG S		<u> </u>	NOV	950	NAC	9	MAR	APR	MAY	A
	Prioritisation of development objectives, projects & projects & Committees: • Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes				1C	19				28		25		
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	District TDP Managers Forum Eden District Meeting	Eden District								23					
		IDP Coordinator											. '		
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		IDP Coordinator													

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4" GENERATION DRAFT INTEGRATED DEVELOPMENT PLAN 2017-2022



(Phase)														
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	Identification of new	All departments								15		25		
	Capex/Opex projects &													
	programmes culminating from													
	the IDP Review Process													
	Prioritisation of internal &	IDP & Budget										25		
	external Capex&Opex projects Steering	Steering	•							_r_:	-,-,,			
	& Programmes	Committee								71				
	Workshop for the preparation	Chief Financial							22					
	of Adjustment Budget	Officer												
	Tabling & approval of	of Chief Financial								28				
	dget	Officer									***			
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	Workshop with Council to finalize:	Executive Mayor									23			
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Phase	Activity	Responsible person	1	AUG	NES	(E)	AON	950	JAN	(EE)	MAR	APR	IMAY	SUN	
	Submission of tabled draft TDP TIDP Coordinator Review & Budget to the MEC. Local Government, National & CFO Provincial Treasury (Within 10 working days after tabling) Publishing of draft IDP Review IDP Coordinator & Budget (including proposed tariffs) for perusal and public CFO comment	TDP Coordinator CFO IDP Coordinator CFO										90			<u> </u>
	Embarking on a public	public Executive Mayor										25			• •

Embarking on a public Executive Mayor Management participation process via public meetings per ward to obtain Councillors final input from stakeholders Senior on the tabled draft IDP & Budget 9 55 135 CT (223

Consultation

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KANNALAND PROCESS	(KANNALAND) MUNICIPALITY (IDP REVIEW AND BUDGER) (PROCESS)	W AND BUDGEL						JOL Y201	JULY2017-JUNE 2018	2018					
(Phase	(Activity)	Responsible person	TIPP	AUG	(KES))EO	AON	OEO.	1AN	E	MAR	APR	WAY.	SULV.	
	CGMTEC 3 engagement with Provincial Provincial & National Sector Department c Departments to obtain input on Local Government	Provincial Department of Local Government										22			-
	the draft IDP Review & Budget														
	Incorporate notes and IDP Manager	IDP Manager						-				26			
	comment from MEC: Local		_			_	_		:		-	_			
	Government & Provincial CFO	CFO	_					-=	<u></u>		_			-	_
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IDP Manager CFO	Municipal Manager	CFO IDP Manager	Executive Mayor Municipal Manager Council	Performance and Compliance Officer	
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all by by to the tess of dget	MAYCO meeting to consider the submissions and, if necessary, to adjust the draft IDP and Budget	aft IDP option	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of	finalize	
Consideration of all submissions made by community subsequent to the public participation process of the draft IDP Review & Budget	MAYCO meeting to consider the submissions and, if necessary, to adjust the draft IDP and Budget	Council workshop on draft IDP Review & Budget prior to adoption	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of	the budget year) Management workshop to finalize the SDBIP's	
ion Is subse icipatio	and, it	rkshop ıdget prı	Annance and targe days bei	rt works	Ţ
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4th GENERATION DRAFT INTEGRATED DEVELOPMENT PLAN 2017-2022



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Publish the adopted IDP Review & TDP Coordinator Budget with all budget related documents and policies on the municipal website Submit a copy of the adopted IDP TDP Coordinator Review & Budget to the MEC: Local Government and CFO Treasury(Within 10 working days after adoption)	Advertise a public notice of the DP Coordinator adoption of the IDP Publish a summary of the IDP and IDP Coordinator Budget on municipal website Approval of the Service Delivery & Executive Mayor Budget Implementation Plan (SDBIP), (within 28 days of approval of budget)
Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury(Within 10 working days after adoption)	office the II beste beste belan (
adopted IDP hall budge and policies ebsite py of the add Budget to t Government (thin 10 work)	Advertise a public notice adoption of the IDP Publish a summary of the Budget on municipal website Approval of the Service De Budget Implementation Plan (within 28 days of approval of
Publish the adopte Budget with all documents and municipal website Submit a copy of Review & Budge Local Gover Treasury(Within 1 after adoption)	Advertise a public adoption of the IDP Publish a summary Budget on municipal Approval of the Standard Implemental (within 28 days of ag
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CHAPTER 2: Inter-governmental Relations and Policy Alignment

2.1 MUNICIPAL PLANNING AND STRATEGIC ALIGNMENT

2.1.1 Sustainable Development Goals

On 25 September 2015 the United Nations General Assembly brought all its member countries together at its headquarters in New York, USA where they adopted a new development agenda which will facilitate the reduction of worldwide poverty, improved prosperity and economic development and at the same time ensure the conservation of the natural resources of the planet.

Throughout this section, alignment between Kannaland Municipality IDP and the other key planning and policy instruments from the national provincial and the district will be outlined

This implementation of the IDP The SDG have been developed to build on the global impact of the Millennium Development Goals which targets were set for 2015. Attached is an illustration of the sustainable development goals which have specific targets to be reached by 2030–http://www.un.org/millenniumgoals

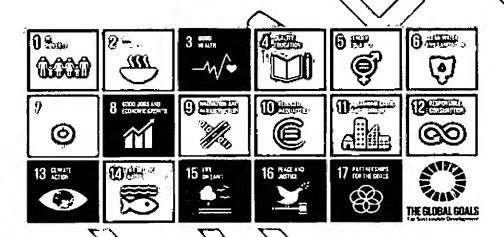


Table 3: 2016 Sustainable Development Goals

2.1.2 The Millennium Developmental Goals

In 2000, 189 nations including South Africa made a promise to free people from extreme poverty and multiple deprivations. This pledge became the eight Millennium Development Goals (MDGs) to be achieved by 2015 of which 3.8 years remain. In September 2010, the world recommitted itself to accelerate progress towards these goals. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development which are bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy.

The eight Millennium Development Goals (MDGs) form a blueprint agreed to by all the world's

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countries and the world's leading development institutions.

The following picture depicts these 8 goals:

- Goal 1: Eradicate extreme poverty and hunger.
- · Goal 2: Achieve universal primary education.
- Goal 3: Promote gender equality and empower women.
- Goal 4: Reduce child mortality.
- Goal 5: Improve maternal health.
- · Goal 6: Combat HIV/AIDS, malaria, and other diseases.
- Goal 7: Ensure environmental sustainability.
- Goal 8: Global Partnership for Development

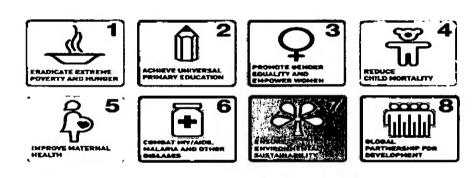


Figure 2: Eight Millennium Development Goals

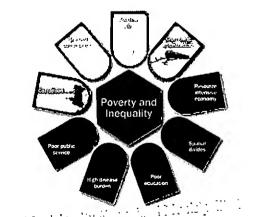
National Development Plan (NDP) -Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions ofpeople in South Africa by eliminating poverty and reducing inequality by 2030.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

Government's targets for 2030 are as follows:

- 1. Create 11 million more jobs by 2030.
- 2. Expand Infrastructure.
- 3. Transition to a low-carbon.
- 4. Transform urban and rural spaces.
- 5. Education and Training.
- 6. Provide Quality Health Care.
- 7. Build Capable State.
- 8. Fight Corruption.



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9. Transformation and Unity.

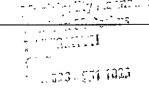
2.1.3 National Government Outcomes

Figure 3: NDP 2030

National Government has agreed on 12 outcomes as a key focus of work. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Kannaland Municipality strives toward aligning its Strategic objectives to these 12 outcomes:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.





2.1.4 Provincial Government Western Cape - Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title "Delivering the open opportunity society for all".

This Plan puts forward the following 12 Strategic Objectives:

- 1. Creating opportunities for growth and jobs
- 2. Improving education outcomes
- 3. Increasing access to safe and efficient transport
- 4. Increasing wellness
- 5. Increasing safety
- 6. Developing integrated and sustainable human settlements
- 7. Mainstreaming sustainability and optimising resource-use efficiency
- 8. Increasing social cohesion
- 9. Reducing poverty
- 10. Intergrading service delivery for maximum impact
- 11. Creating opportunities for growth and development in rural areas
- 12. Building the best-run regional government in the world

2.1.5 Eden District Municipality's Strategic Goals

The Eden district Municipality has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- 1 Healthy and socially stable communities
- 2 Build a capacitated workforce and communities
- 3 Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets
- 4 Promote sustainable environmental management and public safety
- 5 Promote good governance
- 6 Ensure financial viability of the Eden District Municipality
- 7 Grow the district economy

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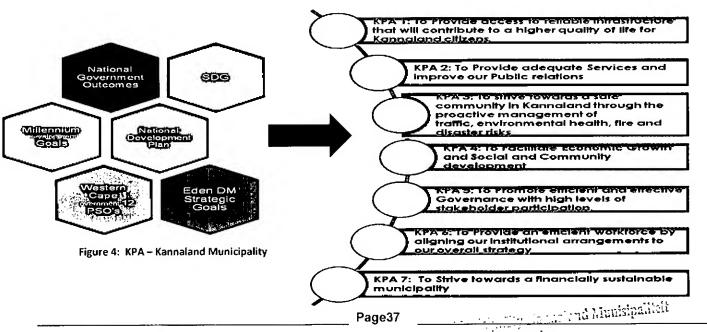


2.1.6 Kannaland Municipality's Key Performance Areas (Strategic Objectives)

Kannaland Municipality developed goals, objectives and strategies that are aligned with some of these outcomes however, achieving the outcomes remain a challenge. Effective intergovernmental relations stand in the way of achieving the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. National outcome 9 in particular provides the space for local government to improve its functioning so as to ensure an accountable, responsive, effective and efficient local government system. Achieving outcome 9 will restore the confidence of citizens in the local government sphere as well as improve performance and professionalism and strengthen partnerships between local government, communities and civil society.

Taking into consideration political, national, and provincial and district policies, Kannaland Municipality adopted the following seven (7) Key Performance Area's:

- KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality
 of life for Kannaland citizens
- KPA 2: To provide adequate services and improve our public relations
- **KPA 3**: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks
- KPA 4: To facilitate economic growth and social and community development
- KPA 5: To promote efficient and effective governance with high levels of stakeholder participation
- KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy
- KPA 7: To strive towards a financially sustainable municipality



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2.1.7 Horizontal Policy Alignment

The table below illustrates the alignment of the strategic objectives of Kannaland Municipality with the objectives of the National Development Plan. The aim is to align programmes/projects which the municipality tends to achieve: The SDG and other development goals as well the municipality's contribution to support those objectives will be included in the final IDP.

[Kannaland Objectives]	IEden1District Objectives1	[PSO]	INDP.Objectives / Outcomes
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets (3)	Developing integrated and sustainable human settlements (6)	Outcome 6: Efficient, competitive and responsive economic infrastructure network
KPA2: To provide adequate Services and improve our Public relations		Increasing wellness (4) Integrating service delivery for maximum impact (10)	Outcome 2: Improve health and life expectancy
IKPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Promote sustainable environmental management and public safety (4)	Increasing access to safe and efficient transport (3) Increase safety (5)	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world

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[Kannaland Objectives]		IPSO1	INDP Objectives'/ Outcomes
KPA4: To facilitate Economic Growth and Social and Community development	Grow the district economy (7) Healthy and socially stable communities (1)	"Creating opportunities for growth and jobs (1) Improve education outcomes (2) Developing integrated and sustainable human settlements (6) Increasing social cohesion (8) Reducing poverty (9) Creating opportunities for growth and development in rural areas (11)	Outcome 1: Improve the quality of basic education. Outcome 4: Decent employment through inclusive growth Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 7: Vibrant, equitable and sustainable rural communities and food security
KPA5. To promote efficient and effective Governance with high levels of stakeholder participation	Promote good governance (5)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 12: A development-orientated public service and inclusive citizenship
KPA 6. To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Build a capacitated workforce and communities (2)	Mainstreaming sustainability and optimising resource-use efficiency (7)	Outcome 5: A skilled and capable workforce to support inclusive growth
KPA'7: To strive towards a (inancially sustainable municipality)	Ensure financial viability of lithe Eden district municipality (6)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system

Table 4: Strategic Alignment



CHAPTER 3: Municipal Economic Profile

3. Situational analysis

3.1 Introduction

The Kannaland Local Municipality is a Category B municipality situated within the Eden District in the Western Cape Province. It shares its borders with the Central Karoo District to the north and Cape Winelands District in the east.

Kannaland is situated about 340km north-east of Cape Town along the famous tourism Route 62. The municipal area (R62) links main roads to all other major centres, such as

- Oudtshoorn (100km),
- Montagu (139km), George (160km).
- Mossel Bay (185km) and Port Elizabeth (420km).

The municipality is responsible for basic service provision to the towns of Calitzdorp, Ladismith, Vanwyksdorp and Zoar as per the demarcation board, as well as the surrounding farming borders.

Kannaland's climate is ideal for the production of apricots, peaches, plums, nectarines and grapes. The well-known Parmalat and Ladismith dairy products originate from Ladismith. The attractive little haven of Calitzdorp is known as the port-wine capitol of South Africa by virtue of the top quality wines, produced mainly by Boplaas, De Krans, Axehill and Calitzdorp wine cellars.

A peaceful area situated 22km outside Ladismith called Zoar is surrounded by mountains and is known and still in development phase for its attraction amongst hikers, cyclist through the 7weekspoort and its soil for farming.

The area is popular with mountain bikers and off-road motorbikes and passes such as the Rooiberg Pass is well known for its scenic beauty. Van Wyksdorp is renowned for its dried flower industry and wild flowers are harvested from the mountain sides, dried, dyed and exported. Popular tourism activities include 4x4 trails, hiking trails, mountain biking and camping. Stargazing and bird-watching are popular pastimes and the area has abundant wildlife.

This small quiet hideaway in the Klein Karoo is situated on a gravel road on the R327, 42 kilometres from Ladismith and 75km over the Garcia Pass to Riversdale.

Van Wyksdorp is a rural village situated in the valley between the Langeberg and Rooiberg

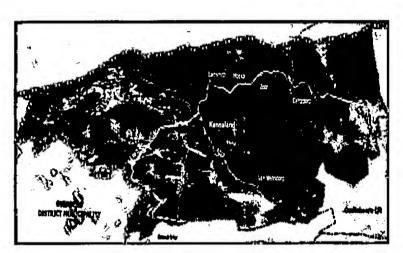
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mountain ranges. The town can only be accessed on a gravel road. The Rooiberg Pass leads you 45km towards Calitzdorp and the Cloete and du Plessis passes 81km towards Herbertsdale. These three passes are gravel and very popular with mountain bikers and off road motorbikes.

Vanwyksdorp is the principal village of the area known as Kannaland and is renowned for its dried flower industry. Wild flowers are harvested from the mountain sides, dried, dyed and exported. Stock is also present in this farming community with some of the popular stock being angora goats, sheep, cattle and ostriches. Crop farming includes fruit; and particularly apricots are grown in the area.

The source of water for the village is a mountain spring known as 'the eye', a fault in the Rooiberg Mountain Range.





The following protected areas are located within the Municipality:

- Anysberg Nature Reserve (National);
- Rooiberg Nature Reserve (National);
- Groenfontein Nature Reserve (National);
- Groot Swartberg Nature Reserve (National);
- · Vaalhoek Nature Reserve (National);
- Klein Swartberg MCA (Local); and Rooiberg MCA (Local).

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3.2 Educational Levels

Educational facilities are largely clustered around the settlements of Ladismith, Calitzdorp, Van Wyksdorp and Zoar. No educational facilities are available in Anysberg and Plathuis in the West and in Kraaldorings, Badshoogte and Vleirivier in the Eastern parts of the municipality.

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Kannaland decreased from 4 810 in 2013 to 4 685 in 2014. The learner enrolment figures presented in 2013 are inclusive of learners with special education needs. The average school dropout rate in Kannaland was 47.2 per cent in 2012, the highest in the District. WCED records further indicate that 39.4 per cent of students that were in Grade 10 in 2013 dropped out of school by the time they reached Grade 12 in 2015. This is a particularly concerning trend given the ever increasing demand for skilled and highly skilled labour within the region. The average learner-teacher ratio in Kannaland has increased from 25.3 per cent in 2012 to 27.7 per cent in 2014.

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centers could have a positive influence on academic outcomes. Kannaland have 18 schools in 2015 which had to accommodate 4 671 learners. The proportion of no fee schools has increased significantly from 77.7 per cent in 2012 to 94.4 per cent in 2014, indicating that given the challenging economic climate, there is an effort to alleviated severe funding pressure of parents and guardians that are unable to afford school fees. With the challenge of disadvantage areas it makes it impossible to uphold the funding requirements and places the school under pressure or make it unable to contribute to school subsidies.

Due to the financial constraints the dropout rate of students increases, rte WCED offered certain fee-paying schools the option of becoming no fee schools. The majority of the schools in Kannaland are registered with the WCED as no fee schools. More updated and detailed statistic analysis will be included in the final IDP.

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	2011
No schooling	1115
Some primary	7550
Completed primary	2033
Some secondary	7312
Grade 12	3016
Higher	656

Table7: Education levels Census 2001/2011- reference to SDF table 3.3.3.1 and Stats SA

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Educational facilities are indicated in the figure below.

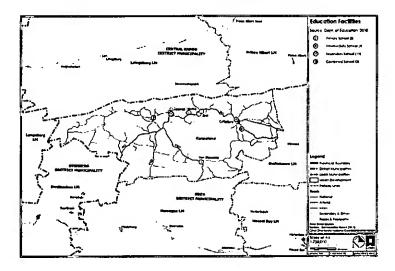


Figure 5: Education facilities – as indicated in SDF figure 3.3.3.1

3.3 Education outcomes

Education remains one of the key issues to improve the local economy therefor it is used to mitigate most of the challenges faced in life. The knowledge that is attained through education helps open doors to a lot of opportunities for better prospects in career growth.

According to the economic profile 2016 the matric outcomes remain constantly above 85% between 2013 and 2015 with a pass rate if 92, 4% in 2015.

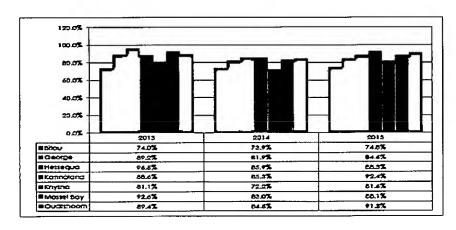


Figure 6: KSEP 2016 - Education outcomes



3.4 Employment and Unemployment

The table below indicates that there has been a slight increase in the labour force between 1996 and 2011. The labour force participation rate also decreased between 1996 and 2001 and then decreased to approximately 48% in 2011. This indicates that less than half of the total work force between the ages of 15 and 65 are employed or actively seeking employment. The table also indicates that there were a total of 6344 people employed in 1996. This figure increased to 6345 in 2001 and decreased to 6271 in 2011. This is noteworthy since the labour force decreased by 74 people.

	Total Population	Labour	LFPR%	Employed	Unemployed	Unemployment rate
	aged 15 - 65	force				(%)
1996	11909	7405	62.2	6344	1061	14.3
2001	14622	7365	50.4	<u>63</u> 45	1020	13.8
2011	15728	7587	48.2	6271	1316	17.3

Table8: Employment and Unemployment Census 2001/2011- reference to SDF table 3.3.4.1

The figure below indicates the employment as indicated in the Spatial Development Framework

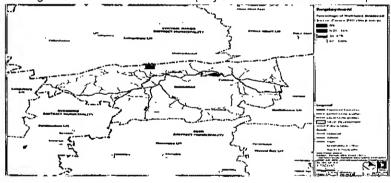


Figure 7: Employment levels – as indicated in SDF figure 3.3.4.1

3.5 Health

There are four clinics, five satellite clinic, with mobile health routes and one district hospital servicing the municipal area. The clinic in Ladismith will be relocated to a more central location in Van Riebeeck Street opposite Parmalat. The municipality has for this purpose sold two vacant ervens to the Provincial Department of Public Works. During the NCOP and several public meetings the need for a more a centralised clinic in Zoar has been identified and need for permanent doctors in Zoar and Calitzdorp.

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The figure below indicates the health facilities in Kannaland.

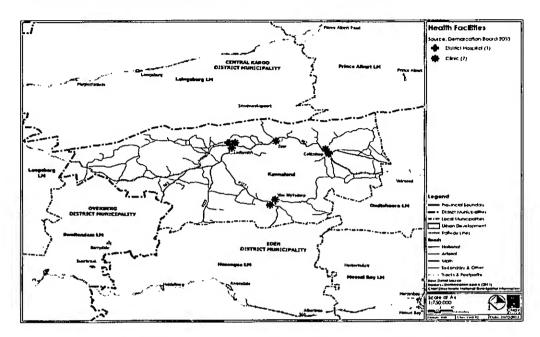


Figure 8: Health facilities – as indicated in SDF figure 3.3.2.1

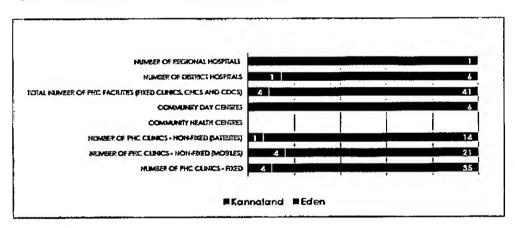


Figure 9: Healthcare Facilities - KSEP 2016

3.6 Emergency medical services

The data depicted below states Kannaland only have 2 operational ambulances within the area. This makes it difficult for rural residents with regards to saving lives and urgent medical care.

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Regitt Indicator	Kannaland	ලි ක
EMS Operational Ambulances	2	28
Population (2017)	25 248	427 742
No. of operational ambulances per 10 000 people	0.79	0.64

Figure 10: Emergency Medical Services - KSEP 2016

3.7 HIV/AIDS

According to the data in the KSEP, by the end of March 2016 a total of 99 ARV's was treated to patients.



Health Indicator	Kannaland	il Eden :
Total registered palients receiving ART	386	17 391
No. of new ART patients	99.	3 820
HIV Transmission Rate	0.0%	1.89%

Figure 11: HIV/AIDS - KSEP 2016

3.8 Tuberculosis (TB)

The figure below illustrates that there has been a decline for the past three years in patients load hence 225 received treatment from 8 treatment sites.



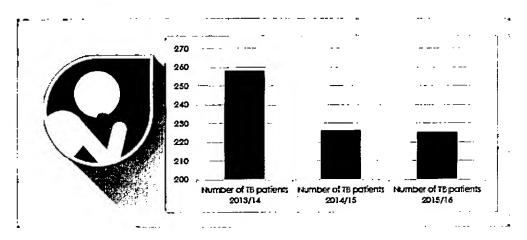


Figure 12: TB - KSEP 2016

3.9 Child Healthcare

The immunisation coverage rate for Kannaland was recorded lower at 81.6% slightly below Eden District which is 84.1%, however a decline of 2.4% from 2014. Malnourished children under five years data recorded 2.2% which is much lower in comparison with the District. An improvement from 2014 with a rate of 14.2% with regards to neonatal mortality rate in Kannaland although is higher than the District with 6.4%. In Kannaland a high rate of 24% babies were born underweight in comparison with the District of 16%.

Below is an illustration of the childcare statistics:

Health Indicator	Kannaland	Eden
4mmunisation	81.6%	84.1%
Malnutrition	2.2	7.2
Neonatal mortality rate	11.2	6.4
Low birth weight	24.0%	16.0%

Figure 13: Childcare - KSEP 2016



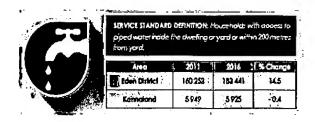
3.10 Basic services provided in Kannaland

3.10.1 Indigent support

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates.

3.10.2 Access to water

Household access to water in the Municipal area has improved considerably between 2011 and 2017. When looking at access to water, the proportion of households with access to piped water within their dwelling declined slightly from 95, 8 %(StatsSa) to 93,6% (community survey 2016). The correct or credible data will be incorporated with the final as this might be different in classification of access to water.



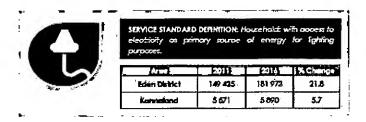
3.10.3 Access to sanitation



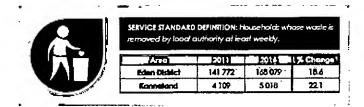
3.10.4 Access to electricity

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3.10.5 Access to refuge/sewer



Despite this, the municipality has managed to provide the following basic services:

The below table indicate the portions of households with a minimum level of basic services.

Proportion of Households with minimum level of Basic services			
	2015/16	2016/17	
Electricity service connections	99%	99%	
Water - available within 200 m from dwelling	99%	99%	
Sanitation - Households with at least VIP service	99%	99%	
Waste collection - kerbside collection once a week	99%	99%	

Table 9 - Proportion of Households with minimum level of Basic services

3.11 ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

Urban expansion and farming in marginal areas to meet the demand of an increasing population, are leading to a loss of land and productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

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Humans influence land degradation in three principle ways:

The use of land resources for productive purposes: for agriculture, the collection of wood for fuel and building materials, as well as water abstraction and mineral extraction.

- The use of land resources for space needs, for example, settlement, infrastructure and recreational purposes.
- A tertiary set of influences comprises the incidental and often remote impacts of economic activity on land resources: for example, pollution of (sub) surface and atmospheric water resources by industry, alien plant invasion and climate change.

Agriculture has transformed much of Kannaland's natural landscape to cultivated lands. The Little Karoo, in general, which is under extensive agriculture, game farming and conservation land uses, falls within the category "Succulent Karoo /Spekboom/ Fynbos".

Land degradation manifests itself in the soil and in the veld. Sheet erosion is the most common form of soil degradation, with some rill and gully erosion in Kannaland. The Combined Land Degradation Index (CDI) indicates that the most degraded areas within Kannaland are situated around Ladismith and Calitzdorp because of overgrazing. The rest of Eden is only lightly affected by soil and veld degradation issues.

To monitor land degradation in Kannaland, the following indicators need to be identified:

- Area of land under formal conservation protection;
- Landscape change;
- Number of agricultural subdivisions; and
- Combined Land Degradation Index.

Six impact groups associated with land degradation drivers in Kannaland are:

- Farming in marginal areas, which leads to loss of ecosystem integrity, loss of natural habitats and which exerts stresses on the natural resource base, for instance on water through irrigation of crops.
- Subdivision of agricultural land into uneconomically viable units and urban sprawl leads to diminishing agricultural returns.
- Urban expansion triggered by population growth and a better standard of living leads to the loss of agriculturally productive land and other land conflicts (e.g. conservation vs. urban development).

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- Alien plant invasions cause veld degradation, a reduction on the quality and quantity of water and hence the loss of biodiversity resources.
- Climate change (global warming) brings an increase in the frequency of extreme weather events (droughts/ flooding), change in rainfall patterns and in extreme cases desertification. Loss of biodiversity is strongly associated with these phenomena.

WATER

Kannaland falls largely within the Gouritz Water Management Area, a grouping of primary water catchments, which are diverse in nature, evaporation exceeds rainfall in the northern catchments meaning that these are water stressed areas. In contrast, rainfall generally matches evaporation in the southern catchments meaning that these are generally moister environments. In the Gouritz River catchment the development of surface water resources has reached its full potential and all the water is fully utilised.

The inland water resources are under severe pressure through urban population increased. In concert with population growth Kannaland has experienced expansion in the provision of water services. In addition, low cost housing projects emerging from the National Reconstruction and Development Programme (RDP), together with the National Water and Sanitation Programme which has contributed to water demand. A further pressure on the water resource is the influx of tourism over the holiday season, introducing a spike in water demand. Economic growth and consumer and export demand has led to an increase in agricultural production, which in turn has placed greater pressure on water resources through greatest abstraction for irrigation.

Alien invasive plant and animal species, introduced by human actions either accidentally or for commercial purposes, are proving a major threat to the quality and quantity water, as well as to the biodiversity of freshwater systems. Climate change is expected to lead to slightly reduced rainfall over the Kannaland region, increased variability of rainfall, fewer but heavier precipitation events and increased temperatures and evaporation. These effects could work together to increase flooding, but could also reduce base-flow (long term low flow).

3.11.1 BIODIVERSITY

Owing to its broad range of climatic conditions, geology, soils and landscapes, Kannaland has a very substantial share of global biodiversity within its borders. Kannaland's biological heritage is important in many ways — providing ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving health and well-being. Through habitat destruction and ill-conceived developments biodiversity is under threat world-wide. To counteract

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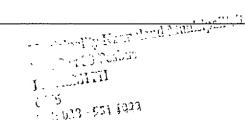
this threat Kannaland should protect representatives of as many types of community and ecosystem as possible. By conserving suitable habitat, we are also improving the survival chances of the species and populations contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future.

Important driving forces putting pressure on the biodiversity resources of Kannaland are:

- Population growth;
- The demand for economic growth to provide wealth and job creation;
- Demand for housing and associated services for historically disadvantaged people;
- Unsustainable extraction of natural resources as a result of poverty or greed;
- Poor land use practices promoting soil erosion and infestation by invasive alien plants;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding

In terms of appropriate responses, the mainstreaming biodiversity consideration into socioeconomic agendas holds most promise to turn the situation around. It is necessary to:

- Integrate the protection and management of biodiversity resources with all human development by means of regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;
- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction;
- Implement strong counter measures to slow down the speed with which the loss of biodiversity occurs; and
- Link biodiversity protection and economic upliftment, as biodiversity protection provides an
 opportunity for less formal, nature-based community initiatives to act as economic engines





and job creators.

3.11.2 CLIMATE

There is general scientific agreement that the world is now warmer than at any time in the last 1000 years, and that the cause for this warming is due to human activities. Kannaland is at risk from projected changes in rainfall pattern and warming induced by changes in the global energy balance and atmospheric water balance.

Trends in climate over a five-year period can easily be meaningless or insignificant in a statistical sense.

However, the average for the five-year reporting period may be useful for simple comparative purposes against the long term average. Once a continuous ambient air quality sampling programme is in place, quarterly air quality reports which will provide useful state of environment data.

Increased drying and changes to the seasonal nature of precipitation will bring an increase in irrigation requirements which are likely to desiccate wetlands and threaten seasonal ecosystem interactions within the wetland. Such impacts are likely to further threaten the biodiversity of freshwater resources, which in turn will impair the environmental services they provide. The impact caused by climate change in terrestrial ecosystems include the detrimental effects associated with wildfires due to increased berg-wind conditions, and the possibility of changes in the distribution of alien invasive species, apart from changes in indigenous species distribution and interactions.

Numerous economic sectors could be affected by changes in temperature and precipitation patterns. The impact is likely to be felt in agriculture, fisheries, forestry, the manufacturing industry, tourism, finance and investment, transport, communication and trade, and construction. Climate change is likely to impact water services in terms of diminishing reserves on the one hand, and damage to infrastructure due to heavier precipitation events on the other.

3.11.3 KANNALAND FLORA

The Cape Floral Kingdom is characterized by its exceptional richness in plant species. More than 8 700 species are known to exist, with more than 68% of these being endemic. The Cape Floral

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Kingdom, thus, compares with some of the richest floras worldwide. It is the smallest of the Floral Kingdoms and covers a mere 0.06% of the earth's surface, and is the only Floral Kingdom contained in its entirety within a single country.

Kannaland is a region of extensive plains, arid foothills and rugged rocky ridges and includes a wide range of microhabitats with extreme seasonal and diurnal temperature fluctuations. There are 1325 plant species in this area, including 182 Succulent Karoo endemics and 92 Red List species (www.skep.org.za). While unique and rare species are found throughout the landscape, many of the endemics are concentrated along veins of weathered quartz, where patches of white pebbles provide camouflage and moderate the temperature for "stone plants"

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3.11.4 POLLUTION CONTROL

HAZARDS / VULNERABILITIES ASSESSMENTS

The Eden District Municipality completed a risk and vulnerability assessment during 2006 and the following were identified:

Assessment	Description
(Biological: (Human) Epidemics	HIV/AIDS and TB is expected to be high among farm workers in Kannaland Municipality. However, there is, as is the case in most of the EDM, insufficient data available to confirm this.
Biologicali Agricultura) Epidemies	Agricultural epidemics is a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses have already occurred due to the disease.
Human: Events and Civil unrest	The risk of event-related disasters and civil unrest is very low, due to the rural nature and general low population density, of the communities in the Kannaland.
Environmental: Degradation	Environmental land and water pollution related to hazardous substance spillages pose a risk along the major transport routes in the Kannaland. Environmental degradation may occur as a result of the over-use of fertilisers, as is the case in much of the EDM. Underground water abstraction also poses unknown risks with regards to its effect on the water table and the associated vegetative cover.
	Drought conditions pose a risk and this degrades the natural environment and its ability to sustain farming practices. It also increases the possibility of a loss of biodiversity.
Environmentali Fires	Plantation fires are a concern in this Kannaland, especially since the ability of the municipality to deal with large-scale disasters of this nature is perceived to be inadequate.

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Assessment	Description
Geological: Earthquakes and landslides/rockfalls	There does not seem to be notable threats Kannaland in this regard.
Hydro- meteorological: Floods	There does not seem to be notable threats Kannaland in this regard.
Technological: Transport	As mentioned regarding environmental degradation, transport- related disasters could cause damage to the environment.
Technological: Major disruption of Reyservices	The impact of a major disruption in key services in Kannaland is relatively low, due to the predominantly rural nature of the municipality residences, where many of the settlements already have access to alternative services or they can operate on limited service provision without too much difficulty. Water supply may, however, be problematic should long-term drought conditions prevail.
Technological: Industrial, explosions and fires	Filling station fires/explosions, LPG gas supply establishment fires/explosions, fires in high-rise buildings, and large structure fires all pose risks in this area. The possible impacts are exacerbated by the perceived lack of capacity in the Kannaland to manage and respond to such events.

Table 10: Hazards / Vulnerability Assessments

The impact prioritization for the most important risks (in order of priority) is as follows:

- Floods
- Plantation and vegetation fires
- Agricultural epidemics
- · Hazardous materials transport
- Drought

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3.11.5 RISK REDUCTION MEASURES

No other risk reduction measures are in place other than proactive measures during early warnings and forecasts or progression of incidents. Preventive measures are relocating or evacuating members of communities and providing support at a local level or as assisted through the District.

Mitigation measures

- Water restrictions in place notify the public
- · Drilling of boreholes
- Cleansing of storm water drainage systems

Preparedness measures

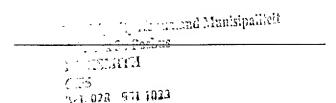
- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum)
- SLA/MOU with Eden District municipality

3.12 Local Economic Development

Kannaland Local Municipality (hereafter called "Kannaland LM") identified the growing of the local economy as a priority. The objective is to promote infrastructural development, investment in human capital, and inter-sectoral planning, as the critical drivers of sustainable development and improved service delivery, to the benefit of local communities.

According to the latest available socio economic data (dated 2016); approximately 20% of the total population in the Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland LM.

The estimated 17.3% unemployment rate in the Kannaland Municipal area is also a major challenge and this is subsequently also hampering municipal revenue.





Development in the Ladismith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity and therefore Kannaland LM has secured funding for the development of a new dam and Waste Water Treatment Works in Ladismith. Not only will the new dam in Ladismith and the waste water treatment works provide jobs to the under skilled but the economy will be boosted in order to secure future investment. Food gardening hubs is also a possibility with the right infrastructure and water supply. A lot of opportunities could arise if the water aspect is secured in order to unlock those opportunities.

The Expanded Public Works Programme is one of government's ranges of programs aimed at service delivery, addressing poverty and providing income relief through temporary work opportunities for the unemployed. The EPWP is one of Kannaland Municipality's key job creation programmes given the high levels of unemployment in the area.

3.13 Tourism

This modest allocation by the municipality for tourism should be seen against the context of the broader package of municipal programs (e.g. keeping local towns clean, enhancing the aesthetic appeal of the built and natural environment and its planning framework).

Kannaland LM is in dire need of a Tourism Masterplan that could amongst others unlock local economic opportunities through:

- Proper Spatial Planning e.g. promoting economic growth along the R62, agri-tourism, adventure tourism, etc;
- Development of an Art, Culture and Heritage Plan; which will identify sites of architectural, heritage significant areas and resources which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region through cultural tourism;
- Leveraging assets such as the caravan park, through either alienation or public private partnership which could stimulate economic activity.

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The aim is that each town to have a tourism satellite which will reside under the Kannaland Tourism umbrella. Each town has its unique economical

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setup and programs.

The 2 local tourism bureau offices currently maintain and operate two websites:

Ladismith: http://www.ladismith.org.za

• Calitzdorp: http://www.calitzdorp.org.za

The figure below (SDF - Figure 3.4.13.1) illustrates the main tourism and cultural attractions in the municipality (ENPAT, 2003). These are made up of various cultural tourism sites (grave/burial sites, monuments, etc) and 2 local hiking trails:

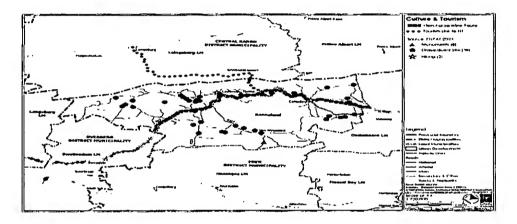


Figure 14: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction – refer to figure 3.4.13.1 in SDF

Tourism is one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. The local tourism offices needs urgent support from the government department to assist in either funding of programs or the development of each town — as mentioned a masterplan is needed. The tourism sector can contribute significantly to the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure on this route as a means of enhancing economic growth whilst also protecting and promoting the various tourist attractions located within the municipality.

3.14 Spatial Development Framework

The Spatial Development Framework (SDF) is the 20 year Development Plan for Kannaland LM and has been reviewed and adopted by the Kannaland Council (during the 2013/2014 financial year). The municipality is in need of assistance (town planner) to update the SDF and with the

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process of implementation.

The Kannaland SDF makes specific recommendations concerning the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Climate change;
- Urban design guidelines;
- Potential rural nodes and periodic rural markets; and
- Settlement hierarchy and structure.

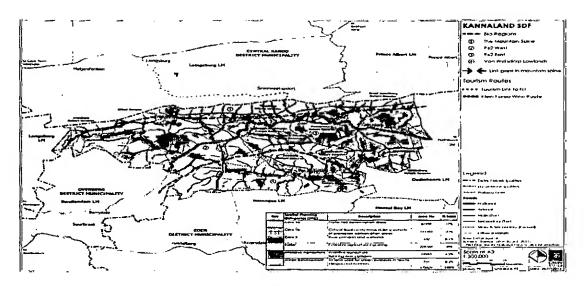


Figure 15: Kannaland SDF - refer to figure 5.3.1.1 in SDF

The SDF must be revised every 5 years so Kannaland Municipality will budget to review the Special Development Plan again during the 2018/19 financial year.

The following diagram illustrates the alignment of the sector plans with the Municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach

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which commences with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments.

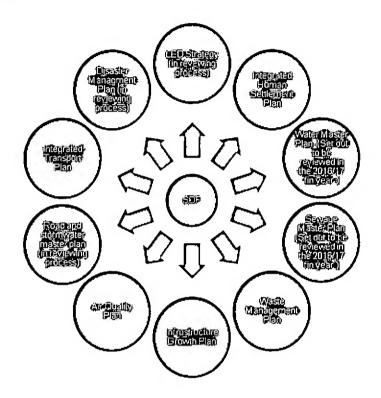


Figure 16: SDF alignment with sector plans

The current SDF outlines various catalytic projects for Kannaland spatially as well as future economic initiatives. The SDF will be attached to this IDP (It should be noted that the SDF will be updated and reviewed. Throughout this IDP projects are being promoted which will be initiated as per listed financial years.

The SDF put forward spatial proposals for:

- Rural Areas (natural environment, agricultural areas and land reform)
- Tourism
- · Urban related development

he SDF identified that the rural areas of the Kannaland Municipality should be classified per

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Spatial Planning Categories (SPC's).

These include:

- Indicate areas like corridors on zoning maps and other planning maps to ensure their preservation and protect these areas from undesirable land uses.
- Overgrazing should be discouraged and the eradication of alien plant species promoted.
- Environmental management plans need to be formulated as apriority.
- The Kannaland Municipality should market the proposed ecological corridors and accordingly implement land use control over these areas.

In terms of tourism the following goals are provided:

- Develop tourism in a sustainable manner for the benefit of all in the municipality.
- · Promote tourism in order to create jobs.
- Increase disposable income levels of community members through increased tourism opportunities.

The Kannaland Local Municipality is situated within the Eden District Municipality. The main urban areas within the Kannaland Municipality are:

Ladismith

The town is the main urban centre of the municipality. The town serves as an agricultural service centre for the surrounding agricultural areas. Ladismith Cheese and Parmalat, two diary factories, are amongst the most prominent industries in the town. The town is located below the Swartberg Mountains in the central Northern parts of the Kannaland Municipality along the R62.

Calitzdorp

Calitzdorp is an agricultural service centre serving the needs of the surrounding agricultural areas. The town is known as the "Port wine capital" of South Africa. Tourism plays a significant role mainly due to the town's location on the R62 tourism route. The town is located in the central eastern parts of the municipality.

Zoar

Zoar, originally a mission station, is a dispersed rural settlement. The town is located between Ladismith and Calitzdorp on the R62. Large sections of land are proclaimed in terms of The Rural Areas Act (Act 9 of 1987) and have remained undeveloped. Amalienstein forms part of Zoar and

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was established as a Lutheran Mission Station. Development here comprises of a restored church building, historical graveyard and farm buildings.

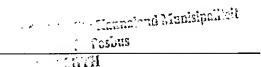
Van Wyksdorp

Van Wyksdorp is a small and isolated rural village situated along the R327 in the south of the Kannaland Municipality. The town is popular among residents for its rural character.

Hoeko

Hoeko is situated approximately 15km east of Ladismith and is a rural settlement. CJ Langenhoven, a famous South Africa writer, most famous for composing the South African Anthem "Die Stem", was born here in 1873. The town has some tourism significance (i.e. a water monument) and is known for the production of apricots.

The agricultural component will be included in the final IDP as detailed information with regards agriparks and future agricultural development in Kannaland and the impact of those initiaves will have to the economy of the municipal area.



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CHAPTER 4: Governance and Institutional structures

4. Governance and Institutional Development and Inter Governmental Relation

4.1 Political Structures

The political oversight role resides within the Municipal Council. In terms of the Sections 79 and 80 of the Municipal Structure Act (Act 117 of 1998). The Municipal Council comprises of three political parties namely:

- African National Congress (ANC);
- Democratic Alliance (DA); and
- Independent Civic Organisation of South Africa (ICOSA).

Council consist of 7 councillors:

Executive Mayor

Deputy Mayor

Speaker

Ward Councillors

	(Position)	Carty)	(Wards)
EXECUTVE MAYOR Alderlady Magdalena Barry	Ward Councillor	ANC	Ward 3:
SPEAKER Councillor Alletta Theron	Ward Councillor	DA	Ward 4

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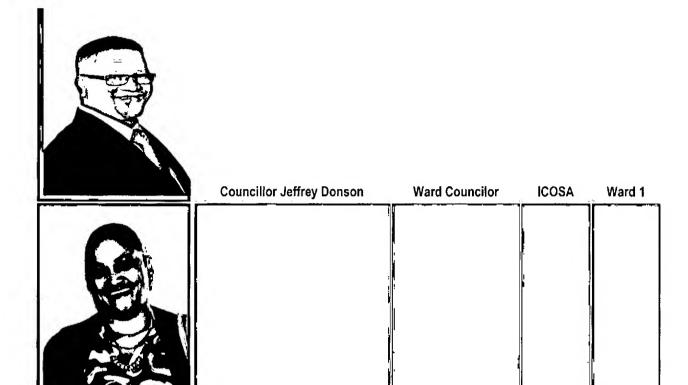


DEPUTY MAYOR Councillor: Phillipus Antonie	PR Councillor	ANC	Ward 3
Councillor Hyrin Ruiters	PR Councillor	ICOSA	Ward 3
CHIEF WHIP Councillor Werner Meshoa	Ward Councillor	ICOSA	Ward 2

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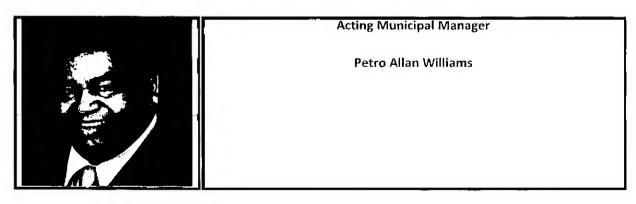


4.2 Mayor and Mayoral Committee:

The Mayoral Committee is the advisory body of the Council.

4.3 Macro Administration Structure - Top Management Team

Councillor Joshlyn Johnson



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PR Councillor

DA

Ward 3



Photo will be included in the final IDP

Pieter Willem Erasmus

Executive Manager: Corporate Services

Hendrik Barnard

4.4 Committee Services

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services.

The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council, Mayco and the Committees.

4.5 Oversight structures

4.5.1 MAPC

Name	Position Chairperson	
P Antonie		
J Donson	Councillor	
J Johnson	Councillor	

Table 11: MPAC

4.5.2 Audit and Performance Committee

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This should be noted that this committee stills needs to be established.

4.6 WARD COMMITTEES

Strengthening Ward Committee Participatory System

The Department of Local Government has been leading an initiative to develop and implement a user friendly Toolkit to assist municipalities in the Western Cape with the establishment of ward committees after the Local Government Elections on 3 August 2016. The purpose of this initiative is to enhance participatory democracy through functional and effective ward committees as well as active citizen participation in governance and municipalities to activate those tools.

By using this toolkit it allowed the municipality to create a free and fair ward committee election process. Although the committees have not formally conducted meetings, are they included and actively involved in ward based planning with their ward councillors. Information sessions have been held to present a fair process of electing those members. It is imperative that all committee members be actively involved in municipal engagements as well to enhance the communication between the administration and community.

Below is a layout of the objectives of the toolkit

(PRE-ESTABLISHMENT,	<u>ESTABLISHMENT</u>	(POST ESTABLISHMENT)
Community mobilization and awareness and encouraging relevant stakeholders to participate in the ward committee establishment, e.g. sectors/organisations, NGO's and CBO's.	Municipalities must develop a schedule, with dates and the address of the venues for the establishment (information must be published);	Ward committees must operate under the municipal administration with the Speaker only having an oversight role;
The process of establishment must be driven administratively, in collaboration with the office of the Speaker.	An independent body must be involved in the establishment of ward committees, with the assistance of the municipal public participation officials (e.g. IEC);	Capacity building/training to be conducted immediately after establishment;
The municipal guidelines must be developed	It is recommended that each block or sector must nominate 2-3 representatives; in order to expedite the filling of vacancies, in the event of possible vacancies;	Ward Councillors must be compelled to attend training with ward committees and it should be based on the following: - Municipal processes
		- Roles and responsibilities of ward committees and meeting procedures

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Develop process plan/time schedule (90 days)	It is advised that a minimum of 10 members to serve in the ward committee;	Roll-out of community awareness campaigns on the roles and responsibilities of ward committees.
Awareness programme Sectors/geographic/block mobilisation	A proposed Code of Conduct must be signed by ward committee members immediately after the their inaugurations and induction;	
Communication platforms (ward based and demographics)		
Establish a communication plan	Municipalities to develop a Ward Committee Database.	
Publicity and registration process and WC database		

4.6.1 Ward Committees

The ward committee member and who they are representing will be detailed included in the final IDP. To make local government work better for our communities requires effective cooperation and strong support by all key stakeholders within our municipality. To this end, active participation at all sector levels, community – based structures and civil society organisations is paramount.

Community participation in the structures of local government therefore needs to be strengthened beyond what is happening in many areas. Consequently, Kannaland Municipality is working towards ward committees that are better resourced, more powerful and taken seriously.

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CHAPTER 5: Strategic planning direction

5. Strategic Agenda

As an institution Kannaland Municipality realised that, to achieve growth and the development we must embrace the principles of sustainable development as adopted in the world forum on sustainable development. The principle focus on the following:

- People: Development must be focused on human development. This means that the
 people must lead a long, healthy life, be equipped with knowledge and skills and
 earn a decent income to have a decent life.
- 2. **Economy**: Economic growth becomes an important variable in the sustainability equation. Growing the local economy will enable the Municipality to provide services on a sustainable manner especially to the poor.
- 3. **Environment**: the living generation should ensure that they don't deplete natural resources. The living should reserve and conserve resources for future generations and care for biodiversity and the ecosystem.

The purpose of this section is to align of the IDP is to align the strategies adopted at the strategic session with the IDP key performance areas, key performance indicators and strategic interventions.

To achieve the Municipal vision following developmental goals were identified as main drivers of development. The identification of these goals were informed by virtue of the municipal challenges, the District Growth Development strategy and the 5 years local government strategic agenda. The tables below outline the strategic agenda of Kannaland Municipality.

5.1 Vision:

"The Place of Choice"

To create the ideal environment in which the people of Kannaland would like to live and work.

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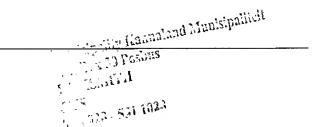


The environment influences one's choice – in this respect, the choice of a working place and residence. The environment is created by those in the place first. It is up to the leaders of this municipality to create that ideal environment that would not only make those already here to want to remain here, but also to retain and draw the highly skilled ones who would eventually make Kannaland and the municipality a great place. You create that environment by caring for your youth and women; by encouraging work ethos; by practising good governance; by promoting community involvement in local governance; by being courteous to visitors; by spending less time plotting bad media publicity; by stimulating the local economy.

5.2 Mission:

The Mission of the Kannaland Municipality is to:-

- Promote sustainable growth patterns which mitigates climate change and which enhances
 the quality of life of residents through sustainable living practices and which contributes to
 the local economy.
- Promote the establishment of sustainable human settlements in providing housing to residents.
- Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting
- Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity.
- Promote the increase in opportunities for growth and jobs, driven by private sector and the
 public sector, by creating an enabling environment for business and provide demand-led
 private sector driven support for growth sectors, industries and business.
- Promote the municipality as a compliant and accountable sphere of local government which is characterised by good governance.
- Promote the management of effective Intergovernmental Relations
- Promote effective Integrated Development Planning which relates to all spheres of government, civil society and parastatals.
- Promote the participation of the community in the working of the municipality.
- Promote capacity development within the municipality area so that effective service delivery can be advanced.
- Promote well maintained municipal infrastructure through operations and management
- Effective disaster management practices
- A fully functional department accountable for delivering quality services to local government of physical assets.





5.3 Corporate Values

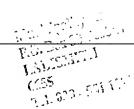
Kannaland Municipality's key values are:

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

5.4 Strategic Analysis

The following is a baseline from the previous IDP to set an overview of basic services or infrastructure projects related to the objectives of Kannaland. The IDP is structured in Key performance areas and focus areas and will be outlined in detailed in the performance section.

It is important for council to plan for the five-year cycle in terms of what the need is and how it will be addressed.





It should be noted that the following priorities have been clustered and which the main purpose will be to focus on for a sustainable municipality and good basic services for the next five years:

Economic development - agriculture, SMME, Art and Culture and Tourism

Human Development - Education, skills and information support, social development

Sustainable services - Effective use of resources, infrastructure and community development

Financial Health - Financial reporting, IDP and PMS

5.5 Planned Projects - Detailed capital projects per ward

Program/Project Description	2016-2017 Mediu Framework	um Term Revenue & Ex	kpenditure	Project Information		
,	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location		
Ladismith: Rehabilitate and upgrade Water Reticulation	2,500,000.00	2,500,000.00				4
The second of th	2,500,000.00	2,917,758.00				3 *
Zoar: Upgrade Water reticulation			Į	1		
Calitzdorp: Rehabilitate Sport Field	3,405,460.00	-				2
10 m	ngge o	1,000,000.00	general and annihilation			4
Ladismith: New Cemetery	1,000,000.00	j <u>a</u> 1	·	ii.		· · · ₁ =
	446,040.00	799,302.00		: :		
Ladismith: Municipal Services: Informal Settlements				 		
Van Wyksdorp Rehabilitate and	·	1,000,000.00	#		· · 	4
upgrade Water Reticulation	4 <u>+</u>	750,790.00		# 		2
Calitzdorp: Water Availability studies			•	I i		
	- sip	1,200,000.00	ļ ·	ţ:		3
Zoar: Upgrade Sport field Ph.2	1		2,958,376.00	: 		
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Program/Project Description	2016-2017 Medium Te Framework	erm Revenue & Ex	penditure)	Project Information	
Kannaland Installation of Water Meters			1,224,683.00		1,2,3,4
Ladismith: Queen Street Upgrade Taxi Route			3,000,003.00		4
Calitzdorp: Solid Waste Transfer Station			2,000,000.00		2
Van Wyksdorp: Solid Waste Transfer Station			1,319,188.00		4
	518,500.00	535,150.00	552,750.00		1,2,3,4

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Table 12: Priorities

Below is a narrative of the current status and future planning:

Electricity Efficiency / Infrastructure

Electricity is the main energy source of households within this municipal area. The Kannaland Municipality is responsible for the provision of electricity to Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM.

Kannaland infrastructure is outdated and in need of urgent upgrade. The municipality has over the past four years invested in new infrastructure to ensure secured electricity distribution to businesses and the community and still intend to do so.

The masterplan The municipality identified the need to develop an electricity master plan to evaluate and guide the operating and maintenance processes as well as to reduce losses in income due to aged failing, and the demands of new infrastructure.

Funding has been secured through the Department of Local Government and a service provider has been appointed to develop the electricity master plan for the municipality which will be in operation in the 2016/17 financial year.

Below are objectives that of the development of the master plan:

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7	NARRITIVE SUMMARY			



Project Goal, impact and outcome	The goal of the project is to develop an Electricity
	Distribution Network Plan for a ten (10) year period and a
1.0	20 year load growth projections in the form of a set of
	high, realistic and low growth scenarios.
Project Purpose	Guidance for funding applications both internally and
	externally in terms of the local municipality's future
	electrical requirements
Project / Programme Outputs (s)	Facilitation of the future growth and upgrading needs of
	the municipality's medium and high voltage electricity
	distribution network.
Performance Indicators	Updated Electricity Master Plan and Asset Register linked
	to GIS network information.
Key Inputs'/Activities	Identification of key current and potential stakeholders
	engaged in the energy sector with specific relevance to
	impact of renewables, Technical Desktop Data Collection,
	On-site asset verification and visual inspection,
	preparation of asset register linked to GIS network
	information, electricity demand forecasting and electricity
	master planning.

Table 13: Electricity Master plan summary

The municipality has applied for INEP funding with the Department for electricity infrastructure upgrades.

YEAR 1: 2016/17	R 16 Million
YEAR 2: 2017/18	R13 Million
YEAR 3: 2018/19	R 8.7 Million

Table 14:Proposed funding for electricity upgrades

A more detailed listing will be provided in the final IDP of all the projects planned and to be implemented.

The current substation in Calitzdorp has an electricity usage capacity of 1.7 MVA and the availability of electricity is 1.2 MVA. It was identified that the current electricity supply should be

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upgraded to supply sufficient electricity to industries as well to human settlement developments.

The vision is also to maintain a green and healthy environment, and therefore it is a prime consideration to upgrade the low tension networks by placing the cable networks underground.

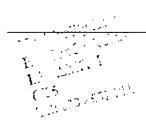
The following was identified as needs and will be prioritised for the outer financial years:

- · Upgrading of new transformers and refurbishment of old transformers;
- Bulk supply to Ladismith and Calitzdorp Upgrading of substations;
- · Meter replacement of conventional to prepaid meters;
- · Replacement of three phased prepaid meters;
- Electrification of informal areas throughout the Municipal area;
- Electricity connections to farm houses and or informal settlements

Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland. The municipality's aim is to budget for the maintenance of all electrical upgrades.

The needs remain the same as the previous financial year. More information will be included in the final IDP. The IDP Public Participation Process, the following needs were identified and will be prioritised to be addressed. Table 15: KFA 1 Electricity Efficiently – Public Participation process

ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Street lights in Hoeko needed
	Electrical Services to the residents in Hoeko needed
	Streetlights on the R62, Ladismith needed (entrance from Van Eyck laan to Sakkiesbaai)
	Streetlights on the Baan, Goldinglaan, Martin Gelderblom Street, Dr Hoffman Street, September Street and Ladismith needed
	Lightning in Sakkiesbaai (Pedestrians) needed
	Operation and Maintenance on all electricity infrastructure must be attended to throughout ward one
	Electricity services to informal areas





Ward	"Issue
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	Electricity for the entire housing project as well as high mass lights or street lights in Calitzdorp needed.
	High mass lights must be installed to provide light in the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed for light in the dark spots in Bergsig
	Electricity services to informal areas
Ward 3: Zoar	Lightning on the sports field needed
	Electricity services to informal areas
	Lightning throughout the Zoar resident area
	Lightning at the entrances of Zoar
Ward 4: Ladismith Town, van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and	Street lights for areas that don't have street lights (Van Wyksdorp)
Gamka-Oos	Trimming of trees to avoid electricity failures and reduce losses

There are a number of national, provincial and local structures that either have a bearing on, or offer potential to contribute to local energy development. These are as follows:

Sphere	Organisation / Area of relevance for local energy development
(National sphere) Government departments	Policy, regulation, monitoring, funding, capacity support Department of Energy (SANEDI, SAGEN), Environment, Cooperative Government and Traditional Affairs (MIG, MISA), Trade and Industry (SANS), Public Works, Housing, Science and Technology, National Treasury (Green Cities, DORA, MFMA, ADAM, Transverse), Presidency (SIPS)
Government regulatory or parastatal	NERSA, Eskom
Provincial sphere	Representation in national sphere, strategy, monitoring, forum/networking, information support and capacity
(Provinces)	Relevant provincial departments (Economics, Environment, Local government)

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Intergovernmental representation	South African Local Government Association (SALGA) Provincial Offices
District level District municipalities	Shared services/capacity, forum/networking, strategy
Intergovernmental representation	National department 'deployed' staff (DEA, DWS) and can host 'shared services'; DoE via INEP hosts District Energy Forums, AMEU branches, Eskom regional offices.
Local level Municipalities	Strategy and implementation, technical and capacity support
Technical and capacity support	National government: COGTA-MISA, academic institutions, range of private training organisations (e.g. CEM training); Municipal associations: South African Local Government Association (SALGA), Association of Municipal Utilities (AMEU), Institute for Municipal Engineers (IMESA); NGOs: SA Cities Network, Sustainable Energy Africa, ICLEI, National Business Initiative

Table16: National, Provincial and Local Structures for energy development



Roads - Calitzdorp

The municipality is planning to upgrade all roads and pavements in Calitzdorp and is in the planning process of applying for grant funding to address identified upgrades. General road maintenance will be undertaken on an ongoing basis.

Throughout the previous and current financial year, operational maintenance continued and potholes were filled temporary measure.

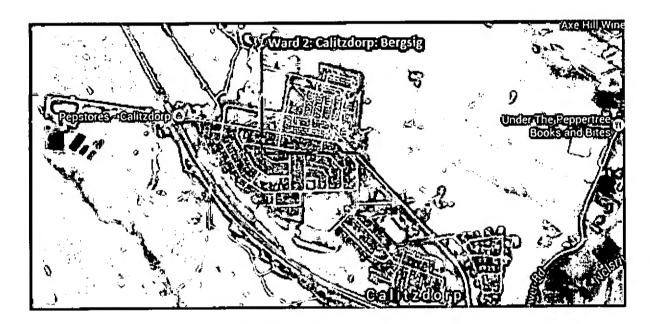


Figure 18: Calitzdorp Bergsig Internal Roads

The following disaster areas have been identified to be paved -:

- Malan Street
- First and Eight Avenue
- Miller Street

During the public participation sessions and at the IDP Indaba it was raised that a three way stop is highly needed at the entrance of Calitzdorp (on the Route 62 way). It will minimise road





accidents and promote road safety to all motorists and residents. The municipality will ensure that the correct processes are followed to be assisted. The District's technical assistance will be needed to support Kannaland.

Roads – Van Wyksdorp

General road maintenance will be undertaken on an ongoing basis. All gravel roads should be upgraded but business plans needs to submit to sector department in order to source funding.

Storm Water

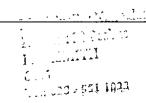
The municipality is committed to maintain and clean the existent storm water drainage systems in the Kannaland area. Equipment for the cleansing of the storm water drainage system will be needed, however funding needs to be sourced. It should be noted that with all road upgrades and repairs, storm water drainage systems will also be upgraded and maintained on a regular basis.

During the Public Participation Process, the following issues were raised:

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Paving project :Sakkies Baai - suburb must be finalized
	All road areas in Nissenville needs to be maintained
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
Ward 3: Zoar	The upgrading of all internal gravel roads need to be addressed.
	Low water bridges needs to be upgraded in future
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and	
Gamka-Oos	Roads in Ladismith Town need to be maintained
	Pedestrian paths needs to be upgraded and maintained:
	Towersig street and entire town needs to be re-looked where to be maintained
	Upgrading the road leading to waterkloof and the road to the traffic station in Laidsmith

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Table17: KFA2 - Roads and Strom water Infrastructure - Public Participation Process





Sanitation and Water Infrastructure

Sanitation:

The majority of households are connected to waterborne sanitation systems in the Kannaland area. A few households throughout the municipal area are connected to septic or conservancy tanks and ten households in Zoar still use the bucket system.

Over a three year financial period, the municipality plans to upgrade the WWTW in Zoar. The following measures were identified to be implemented. Business plans must be submitted for funding:

- > Security and office space at plants
- > Fencing repairs
- > Cleansing of oxidation ponds
- > Refurbishments of pumps
- > Relocating of pump stations

For the Waste water treatment works in Ladismith and Calitzdorp, the following reports has been completed and submitted to Department of Water and Sanitation:

- Ladismith: Upgrade and extend Waste Water Treatment Works
- Calitzdorp: Upgrade and extend Waste Water Treatment Works

Below is a map of the Ladismith waste water treatment works is currently situated:



Figure 19: Ladismith WWTW



Figure 20: Calitzdorp WWTW

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The figure below indicates the Waste water treatment plants in Kannaland area.

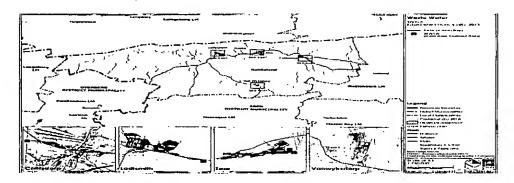


Table 18: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1

Water

All households have access to basic water services which means that water is available within 200 meters from their dwellings/houses. All the houses in the urban areas of Kannaland Municipality are provided with individual water connections. Stand pipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided for rural schools and rural communities on request. Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery.

The figure below indicates the water infrastructure in Kannaland.

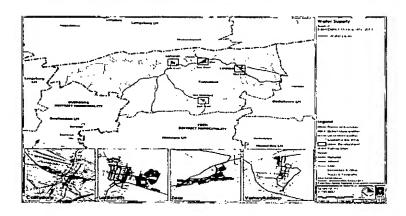


Table 19: Water Infrastructure - as indicated in SDF figure 3.4.8.1



100 MDA 40		Access to Water		
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#	
2010/2011	4596	4548	1044	
2011/2012	4773	4725		
2012/2013	5632	5548	1390	
2013/2014	5812	5812	1689	
2014/2015	4670	4670	1880	
2015/2016	4687	4687	2220	
2016/17	5679	5679	2221	

Table 20: Access to water

Ladismith:

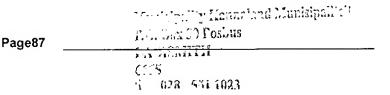
In Ladismith, 12 boreholes are currently operational that were drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention. The 12 boreholes are capable of delivering approximately 43l/s to Ladismith. This equals to a yield of approximately 1.3mm2 per annum. The borehole yields are sufficient to enable the municipality to supply water to the town during dry periods. For future planning the drilling of boreholes will continue as it is a main source of water security.

In order to achieve economic growth the Municipality needs to ensure availability of sufficient water infrastructure capacity to meet the existing and future needs of Ladismith. The Municipality must provide sufficient infrastructure (raw water storage capacity) that is sustainable and reliable meeting existing and future social economic growth for Ladismith.

The availability of raw water storage can unlock current and future housing developments and will ensure the availability of housing to medium to low income groups. Kannaland Municipality has drafted a Human Settlement Plan which will manage the overall housing projects in the municipal areas. The provision of human settlements is a high priority for the municipality.

Engagements with the relevant sector departments will be conducted as this is an urgent matter for Kannaland.

The IDP states that the construction of a new raw water storage dam for the town of Ladismith will be a major catalyst for future sustainable economic growth. As stated previously the dam will





unlock various economical projects.

Below is a layout of where the Swartberg Dam will be located:

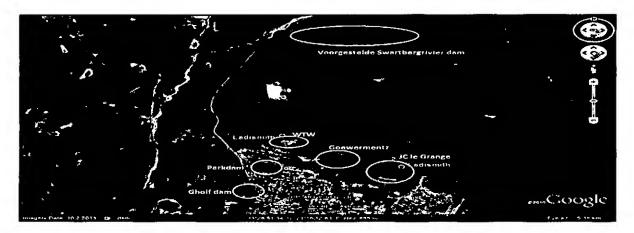


Figure 21: Location of the proposed Swartberg Dam in relation to other water storage facilities

Water leakage is the main challenge in terms of water storage capacity therefore projects have been registered and funded by ACIP.

New proposed developments to make Ladismith water secures for the next ten years without the proposed Swartberg Dam:

- A new 3 mega-litre reservoir;
- Additional boreholes drilling and equipping. It must be noted that operating boreholes is expensive because of the associated electricity cost;
- Refurbishment of old piped networks.

Van Wyksdorp

Potable water is extracted for Van Wyksdorp from three (3) boreholes and a fountain (Die Oog), stored in a reservoir and distributed to three (3) reservoirs. All water enters the network system via the reservoirs and is distributed to consumers.

Future developments planned for Van Wyksdorp with regards to water is the following:

- Upgrading of raw water reservoir;
- Upgrading of water reticulation networks;





- Additional boreholes drilling and equipping;
- Upgrading of the new WTW.

Calitzdorp

Bulk raw water to Calitzdorp is supplied via the Calitzdorp Nels Dam and gravity bulk pipeline to the water purification plant and reservoirs. All water is entered into the network system via the reservoirs and is distributed to consumers. Currently the Nels Dam is owned and managed by the Calitzdorp Irrigation Water Board.

Business plans was submitted to DWS for funding for the following projects:

- Replace raw water supply pipeline from the Nelsdam to the WTW;
- Construct a new reservoir at Bloekomlaan;
- · Construct a new direct pipeline to Bloekomlaan;
- Construct a high pressure pump station and reservoir in Bergsig.

Above mentioned business plans was however not approved by the department but will be resubmitted in the outer financial year until final approval will be received.

Zoar

Zoar receives its water directly from the Tierkloof dam which is located in the Seweweeks Poort. The dam is used for domestic supply to the Zoar community. The Tierkloof Dam belongs to the Department of Water and Sanitation, but the water supply is managed by the municipality. A bulk raw water pipeline takes the water to the Zoar Water Treatment Works which is situated opposite the township of Zoar, next to the R62 district road.

Business plans will be re-submitted to DWS & MIG for funding for the following projects to ensure water security for future demand:

- Construct a new 1 ML reservoir at the WTW at Karooland;
- 1.5 ML reservoir in Droevlei;
- · Upgrade & Expansion of WTW;
- Upgrade & Expansion of the WTW;
- New Dam to supply future expansion of town and or refurbishment of old and vandalised boreholes.

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Water meters replacement programme:

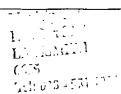
Water is a precious commodity in this semi-arid region of the country, rainfall in the region is only approximately 270mm per year. The management and control of water is of vital importance to the municipality. The existing water meters in the Kannaland area (Ladismith, Zoar, Van Wyksdorp and Calitzdorp) are old and dysfunctional due to age and normal wear and tear.

In the previous IDP, the municipality noted that meter management is only a portion of the much greater revenue management strategy to address the current financial administrative and technical shortcoming within the municipality.

During the Public Participation Process, the following issues were raised:

Ward	<u>lssue</u>
Ward 1: Ladismith Nissenville and Hoeko	Water shortage in summer months needs to be addressed
Ward 2: Calitzdorp Bergsig Warmbad and	Complaints of water leakages must be attended to
Kruisrivier	Stronger underground water pipes must be used
Ward 3: Zoar	Toilets must be built to address backlog in Berg Street
	Needs clean and sufficient water supply
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Expansion of the existing dam (La Grange dam) or building of a new dam
	Flush toilets that were installed must be connected (van Wyksdorp)

Table 21: KFA 3 - Water and Sanitation Infrastructure - Public Participation process





Solid Waste Infrastructure

Currently the municipality operates two licensed landfill sites in Ladismith and Zoar. The waste from Van Wyksdorp and Calitzdorp is transported to Ladismith and Zoar respectively. Below is what the municipality will do or plan in terms of waste management:

- Erection of signage for the three landfill sites;
- Addressing the issue of storm water diversion, as indicated in the permits, at the landfill sites:
- Looking into the possibilities of recycling/waste diversion;
- Recycling projects/opportunities
- · Further cleaning of illegal dumping sites in Kannaland Municipal Area;
- Environmental awareness and clean-up campaigns;
- Awareness campaigns on illegal dumping and waste minimisation;
- Purchasing of new collection equipment and proper maintenance on vehicles;
- Waste removal services to informal settlements as well as farm areas.

Below is where the current landfill site is located:

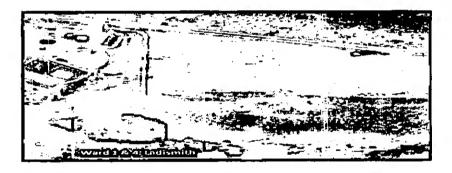


Figure 22: Landfill sites map

Programme, and Projects

The figure below indicates the areas where the IDP projects will be implemented

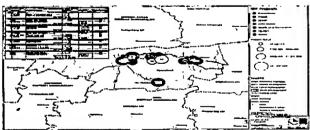


Figure 23: IDP Projects – refers to SDF

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The discipline is maintained by prioritising the housing pipeline to enable housing delivery. The budget of MIG is dynamic because it reflects the requirements of the communities. Therefore some projects may be prioritised differently where necessary.

Registered approved MIG projects that has not been prioritised as yet.

Project
Zoar – Installation of new Sports Field Lighting
Zoar – Rehabilitation of sports field
Zoar – Upgrade sports field phase 2
Calitzdorp – Bergsig Rehabilitation of Sports field
Calitzdorp – New sports field lighting
Ladismith - Queen Street upgrading of taxi route
Van Wyksdorp – Greenhills new streetlights

Table 22: Registered approved MIG Projects

The detailed project list will be included as an annexure

Planned projects: NOT REGISTERED OR APPROVED PROJECTS ONLY IDENTIFIED AS PER PP – remains the same as previous IDP

PROJECT
Zoar – Establishment of pedestrian walk ways
Zoar – Upgrade of main road
Zoar - Paving of identified streets
Zoar - Solid Waste site transfer station
Zoar – Upgrade of Identified Internal Roads
Calitzdorp – Solid Waste site transfer station
Calitzdorp – Upgrade of Main Water Pipeline
Calitzdorp - Refurbish Sewer Pump Stations and Waste Water Treatment Works
Calitzdorp – Bloekomlaan: Upgrade Road
Calitzdorp – Establish Pedestrian Walk Ways
Ladismith – Upgrade of Van Riebeeck Street
Ladismith - Solid Waste regional landfill site
Ladismith – Refurbishment of Old Infrastructure: Pipelines
Ladismith – New Reservoir
Van Wyksdorp - Installation of Street lights
Van Wyksdorp – Solid Waste Site transfer station

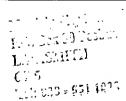




Table 23: Planned MIG Projects not yet registered

Regional Bulk Infrastructure Grant (RBIG)

For the 2017-2022 financial year the following business plans will be submitted:

- New Reservoir Zoar: Droevlei;
- Calitzdorp Raw Water Supply: Replacement of pipeline from Nels dam to Water Treatment works;
- Calitzdorp: Bergsig: High-level reservoir, pump station and inter-connecting pipelines;
- Calitzdorp: Water Reticulation Network: Upgrade various sections;
- Calitzdorp: Bloekomlaan Reservoir Repairs;
- · Ladismith: Upgrade Water Treatment Works systems;
- Kannaland: refurbishment of all sewer pump stations;
- Upgrading and refurbishment of the Klein Karoo Rural Water Supply Scheme.
- Ladismith: Upgrade Water Treatment Works systems R4 650 000.

During the Public Participation Process, the following issues were raised:

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Upgrading of storm water pipes.
	Play parks for children.
	Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances).
	Paving of roads - Die Baan and Sakkiesbaai.
	High mass lights in Sakkiesbaai, Speed humps – Raubenheimer Street Van Riebeeuck Straat, Donson Avenue and Van Erick Avenue.
	Lightning on the R62 the entrance of Sakkies Baai.
	Construction of a youth centum for Kannaland.

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Ward	Issue
Ward 2: Calitzdorp, Bergsig, Warmbad, and	Upgrading of community and library hall in Bergsig.
Kruisrivier	Upgrading of a sport field.
	Speed humps in Bergsig.
	Upgrading and continuous cleansing of storm water pipes.
	Speeding strips – "Cement Road" which enters the entrance of Calitzdorp on the R62.
Ward 3: Zoar	Water availability, poor water infrastructure and service disruption communication.
	Building of houses in Zoar.
	Replacing of all asbestos roofs of houses.
	Play parks for children in the Zoar area.
	Cleansing of storm water pipes.
	Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances).
	Pedestrian crossing on the R62 for safety.
	Repairs and maintenance of 'lae-waterrug' in the entire Zoar area
	Cleansing of sewage drains.
Ward 4: Ladismith, Van Wyksdorp, Dankoord,	Streetlights in Van Wyksdorp.
Algerynskraal, Buffelsvlei and Gamka-Oos	Repair and maintain the storm water pipes.
	Additional sports field.
	Upgrading of roads.
	Recycling of solid waste.

Table 24: KFA 27 Programmes, Projects and Performance Management – Public Participation process

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Greendrop and Bluedrop Status

Kannaland Municipality essentially retained the approximate 50% Green Drop score for their 3 wastewater systems during the 2013 audit (municipal score of 50.27%) compared to the results achieved in 2011 (municipal score of 49.10%). The score benefited from a significant improvement in the management of the Calitzdorp system (an improvement from 20.90% to 65.83%).

During the 2013-2014 Green Drop PAT Report, the situation in two of the systems however deteriorated, mainly due to the lack of wastewater quality data available to the Department during the assessment. Other concerns of the DWS are the apparent overload of the wastewater works as indicated in the high operational capacity percentages. This progress reporting decision is made due to either lack of flow measuring or in the case of Ladismith, the actual overloading of the works as evident in the high flows to the works. Other information received indicated that the works is being upgraded, and this is applauded. The Municipality also has no supervisory and process controller competencies available at any of their systems.

This is also appreciated although it would be important for staff to get the necessary accredited training to improve their qualification. Maintenance staff is available at all systems, and the Municipality should retain these competencies. The Municipality is encouraged not to allow the situation at their wastewater works to deteriorate.

The DWS provided the W2RAP and GDIP tools to assist the municipalities to progressive improve their wastewater systems in a planned, consistent and organised manner.

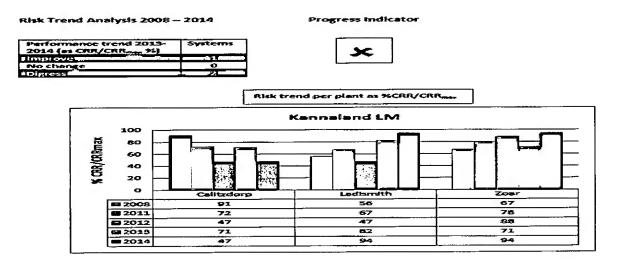


Table25: Green Drop Performance - Source: Green Drop Statistics

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The WWTW services Ladismith in the following manner:

Sewerage in the works is predominantly of domestic origin and flows to the works under gravity. The Ladismith works was originally completed in October 1990 and has a nominal capacity of 1.2 MI/d. The works is classified as a Class C Works (Infrastructure Grading).

The existing treatment works is a conventional biological works that comprises of a primary settling tank, biological filter, humus tank, anaerobic digester, sludge drying beds and four maturation ponds. In Ladismith a small part of the town is serviced by a pump station with the rest feeding to the works via gravitation. The municipality has commissioned **Aurecon** to prepare a report on the upgrading and expansion of the Kannaland Waste Water Treatment Works. A scoping report has been finalised which will result in a (1) technical feasibility, (2) preliminary design and (3) Implementation Ready Study Report.

Calitzdorp

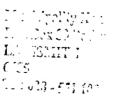
A significant portion of the older sections of the town is serviced by means of conservancy and septic tanks that are regularly emptied by vacuum tankers. The western side of Calitzdorp has a waterborne wastewater reticulation system, with gravity mains and associated pump stations that deliver the wastewater to the WWTW. The low cost housing in this town is serviced with waterborne sanitation and is pumped to the WWTW. The Calitzdorp WWTW is a simple pond system, and has a capacity of 0.32 MI/d. Currently no flow measurement devices are installed at Calitzdorp WWTW and estimates of present and future flow are based on population and water usage estimates.

Van Wyksdorp

Van Wyksdorp currently makes use of septic tanks, however 90 households were connected to the water borne system.

Zoar

The existing works is a class E facility, which makes use of oxidation ponds. The WWTW has a tank that is used to settle solids in the effluent perform an anaerobic digestion function and act as a balancing tank for peak flows. No chemical disinfection currently takes place. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 0.25Ml/d.





Water Services

Kannaland Municipality is the designated Water Services Authority in its demarcated municipal area. There are four water treatment works (plants) located at Ladismith, Zoar, Calitzdorp and Van Wyksdorp.

The municipality in the process to take ownership of the Calitzdorp spa and the Klein Karoo Water Scheme, which currently resides under the Eden District Municipality services.

Van Wyksdorp Water Treatment Works is supplied from Buffelsfontein River and three boreholes as well as irrigation water supply from Buffelsfontein River every second week for seven hours.

Zoar Water Treatment Works is supplied from the Tierkloof Dam belonging to the Department of Water and Sanitation. Calitzdorp Water Treatment Works is supplied form Nels Dam belonging to the Irrigation Board.

Water sources are limited in the Kannaland area. It is imperative that proper planning and management of water resources is ensured at all times. We strive to comply with the water services Act 108 of 1997.

Blue Drop Performance of the municipality for 2011/2012 for the Kannaland Municipal Area:

[Performance Area]	[Calitzdorp]	[L'adismith]	Vari Wyksdorp	[Zoar]
Water Safety Planning (35%)	17.50	16.80	11.20	15.75
Treatment Process (Management (8%))	3.16	3.16	1.20	1.20
(30%)	11.25	3.75	0.00	0.00
Management, Accountability (10%)	1.20	1.20	1.20	1.20
(Asset Management) ((14%)	5.81	5.39	4.34	5.39
Use efficiency loss management (3%)	0.00	0.00	0.00	0.00
Bonus score	3.83	3.00	2.63	2.63
Penalties	1.17	0.91	0.00	0.71
Blue Drop Score (2014)	41.58	32.39	20.57	25.46
2012 Blue Drop Score	29.9%	29.5%	25.4%	21.2%

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$\mathbf{4}^{\text{th}}$ GENERATION DRAFT INTEGRATED DEVELOPMENT PLAN 2017-2022



[Performance*Area]	(Calitzdorp)	[L'adismith]	(Van Wyksdorp)	[Zoar]
[2011]Blue Drop score	60.3%	70.3%	31.5%	35.8%
System Design	2.2	3.6	0.5	1.4
Capacity (MI/d)				
Operational Capacity	56%	89%	100%	100%
(% i.t.o Design)				
Average daily	280.1	449.4	600.2	300.5%
consumption(l/p/d)				
Microbiological	99.9%	99.9%	0.0%	66.7%
Compliance (%)				
Chemical Compliance	99.9%	99.9%	0.0%	0.0%
(%)				
Blue drop risk rating	86%	80.5%	94.3%	86.1%
2012	2007			00.70/
Blue drop risk rating	83%	80.6%	91.2%	90.7%
2013	[C40/	II. C.4. 007	100 50	70.00/
Blue drop risk rating	64%	64.2%	80.5%	79.0%
2014	L			

Table 26: Blue Drop Status - Source: 2014 Blue drop Report

The municipality requested that the department provides the municipality in future with detailed and more updated reports.

During the Public Participation Process, the following issues were raised:

(Ward)	Issue
Ward 1: L'adismith: Nissenville and Hoeko	A dam for Ladismith to adhere to water demand of the community
Ward 2: Calitzdorp Bergsig Warmbad and Kruisrivier	Water tanks must be supplied as a risk prevention method in case of fire, when firefighting services are not available
Ward 3: Zoar	Water during summer months must be available
	Sewerage drain in Berg Street and Bruintjieshoogte must be drained regularly
	Water provision for agriculture (farmers)
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsviel and Gamka-Oos	A dam for Ladismith to adhere to water demand of the community

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Table27: KFA6 - Water and Sanitation - Public participation process

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CHAPTER 6

6.1 Sector Planning

The below table indicates a list of critical Master, Operations and Maintenance plans that urgently need to be developed or reviewed. The management has highlighted the need for these critical plans at various IGR forums such as LGMTEC, MGRO and "Back to Basics" meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA). MISA has agreed to assist the municipality with a revenue enhancement strategy and road and storm water master plan. In the absence of these plans, Council and management will be unable to do credible infrastructure planning and maintenance. It should be noted that once the council revised the objectives than the alignment will be re-designed as illustrated below.

[Plan]	[Status]	[Adopted_by Council_	[KPA'Alignment]
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport	Completed	May 2014	KPA 3
Disaster,Management Plan	Completed	March 2012. The plan will be reviewed May 2016	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 1 and 3
Human Settlement Plan	The HSP is in draft form.	The HSP will be completed by end May 2016	KPA 1 and 4

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(Plan)	[Status]	Adopted by Council	'KPA'Alignment
Bulk infrastructure Development Plan			KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	Completed	May 2013	KPA 4
		May 2014	KPA 3
(Integrated Water) Management Strategy for Ladismith (Storage) (boreholes, water rights) (runoff)	In process and plan to be completed in the 2016/17 financial year.	Will be developed in the 2016/17 financial year	KPA 1
(Integrated Municipal) (Infrastructure Plan)	Not developed as yet – plan to commence with the process in 2016/17	Not developed as yet – plan to commence with the process in 2016/17	KPA 1
Integrated Infrastructure Asset Management Plan		Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 7
(Electricity Master Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 2
Water Services Development Plan	Completed		KPA 1 and 2
Spatial Investment Maps	May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan	Not yet developed – plan to commence with the process in 2016/17	-	KPA 6
Performance Management Framework	In review process	Will be adopted by council end May 2016	KPA 5

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Plan	[Status]	Adopted by Council	[KPA'Alignment]
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA'7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water,Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA'3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2

Table28: Long Term Financial Plan - Status Quo Master Plans, Operational, Maintenance and other plans

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Relationship between sectoral plans

	Spatial Development Framework (KPA) 1,2,3,4 and 5)	Zoning Scheme (KPAY)	(KPA4)	Integrated Transport Plan (KPA3)	(KPA(I)
Spatial Development Framework (KPA1,2,3,4 and 5)			Identifies municipalgro wth direction Identifies areas to beprotected (e.g. agricultureand nature)Identifi es areas foreconomic development Identifies housing priorityareas	Identifies municipalgrowth direction Identifies areas to beprotected (e.g. agricultureandna ture)Identifies areas foreconomic development Identifies housing priorityareas	Identifies municipalgrowth direction Identifies areas to beprotected (e.g. agricultureand nature) Identifies housing priorityareas Identifies areas foreconomic development Identifies Infrastructurepri ority areas
Zoning Scheme	Translates nature and formof urban developmentnee ded into supportiveregula tions		Provides for overlay zonesmeeting the specific requirements of differenthum an settlements	 Provides for land useregulations that supportspublic transport Indicates extent of landuse right requiringservice s 	 Provides for land useregulations that supportsefficien tinfrastructurepr ovision Indicates extent of landuse right requiringservice s

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	Spatial Development Framework (KPA) 1,2,3,4 and 5)	Zoning Scheme (KPA4)	(KPA4)	Integrated Transport Plan (KPA3)	(Infrastructure) Master Plans (KPA1)
(KPA4)	Identifies currentsettlemen tsandintervention s which shouldbe accommodated in futureplanning	Identifies nature and form ofhumansettl ementdevelo pment which isaffordable		Identifies currentsettleme ntsandinterventi ons which shouldbe accommodated in futureplanning	Identifies currentsettleme ntsandinterventi ons which shouldbe accommodated in futureplanning
Integrated Transport Plan (KPA3)	Identifies transport androads priority areas	 Identifies ideal routeclassific ation 	 Identifies transport androads priority areas 		Identifies transport androads priority areas
Infrastructure Master Plan (KPAM)	Identifies existinginfrastruc ture capacity/constrai nts Iidentifiesinterve ntionsrequired to supportgrowth/in fill	Identifies existinginfras tructure capacity/con straints	Identifies existinginfras tructure capacity/con straints Identifies interventions required to supportgrowt h/infill	Identifies existinginfrastru cture capacity/constra ints Identifies interventionsreq uired to supportgrowth/i nfill	

Table 29: Relationship between sector plans



CHAPTER 7

7.1 Long Term Financial Plan

7.1.1 All financial Policies

Policy	Date Adopted
Property Rates Policy	
Credit Control Policy	
Investment Policy	. ,//
Indigent Policies	
SCM Policies	
Cash Management Policy	
Asset Management Policy	
Water and Electricity Loss management Policy	
Grants and reserve Management Policy	
7.2 Revenue (Capital and Operating)	
, , , , , , , , , , , , , , , , , , ,	
STRATEGIC OBJECTIVE (KPA)	
11 KPA 1: To Provide access to reliable	
infrastructure that will contribute to a higher	
quality of life for Kannaland citizens	
KPA 2: To Provide adequate services and	
improve our public relations	
KPA 3: To strive towards a safe community	
in Kannaland through the proactive management of traffic, environmental	
thealth, fire and disaster risks	
4 KPA 4: To facilitate economic growth and	-dh
social and community development	
KPA 5: To promote efficient and effective	
governance with high levels of stakeholder	
participation	
6 KPA 6: To provide an efficient workforce	Value of the second of the sec
by aligning our institutional arrangements	
to our overall strategy	
KPA 7: To strive towards a financially	
sustainable municipality	
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Table 30: Long Term Financial Plan - Revenue

7.3 Expenditure - Capital

	STRATEGIC OBJECTIVE (KPA)				
ម	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	i			
<u>B</u>)	KPA 2: To provide adequate Services and improve our Public relations				
១	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks				
ধ্য	KPA 4: To facilitate economic growth and social and community development				4
ថ	KPA 5: To promote efficient and effective Governance with high levels of stakeholder participation		 į		
6	by aligning our institutional arrangements to our overall strategy				
7	KPA 7: To strive towards a financially sustainable municipality TOTAL			į	

Table 31: Long Term Financial Plan – Expenditure - Capital

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7.4 Expenditure - Operating

	STRATEGIC OBJECTIVE (KPA)				
V	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				
3	KPA 2: To provide adequate services and improve our public relations				
ខ	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks				
Ø	KPA 4: To facilitate economic growth and social and community development	:	 	,	,
ឲ	KPA 5: To promote efficient and effective governance with high levels of stakeholder participation				
6	aligning our institutional arrangements to our overall strategy		 1		1
V	KPA 7: To strive towards a financially sustainable municipality				
	TOTAL	:		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 · · · · · · · · · · · · · · · · · · ·

Table 32: Long Term Financial Plan – Expenditure ~ Operating

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- 7.5 Budget Summary (A4)
- 7.6 Budget Financial Performance (A2)
- 7.7 Budgeted Capital Expenditure by Vote, standard classification and funding (A5)
- 7.8 Borrowings (SA17)
- 7.9 Transfer and grant receipts (SA18)

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CHAPTER 8

PERFORMANCE MANANGEMENT

Implementation - Top Level SDBIP

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List of Annexures: (the annexures will be attached in the final IDP document)

	IDP Process Plan	The document can be obtained from the Records
A		Management section at the Ladismith municipal
		offices and the Kannaland web-site –
		www.kannaland.gov.za
В	Funded and Unfunded Planed and Completed	Attached to the IDP
	projects	
	LED Strategy	The document can be obtained from the Records
C		Management section at the Ladismith municipal
		offices and the Kannaland web-site –
		www.kannaland.gov.za
	Disaster Management Plan	The document can be obtained from the Records
D		Management section at the Ladismith municipal
		offices and the Kannaland web-site –
		śww.kannaland.gov.za
	Spatial Development Plan (SDF)	The document can be obtained from the Records
E	/ \	Management section at the Ladismith municipal
_	. / !	offices and the Kannaland web-site –
	, /	www.kannaland.gov.za
F	Risk Management Plan	Attached to the IDP
G	Risk Register	Attached to the IDP
Н	Risk Base Audit Plan	Affached to the IDP

Table 33: KFA List of Annexures

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